

**CHAPTER 3:**  
**HUMAN RESOURCE AND**  
**ORGANISATIONAL**  
**MANAGEMENT**

## **CHAPTER 3: HUMAN RESOURCE AND ORGANISATIONAL MANAGEMENT**

### **3.1 INTRODUCTION**

The Knysna Municipality employs 800 (601 permanent and 199 casual) officials, who individually and collectively contribute to the achievement of the Municipality's objectives. The primary objective of Human Resource Management is to render an innovative HR service that addresses both skills development and an administrative function.

### **3.2 HUMAN RESOURCE MANAGEMENT**

#### **3.2.1 Human resource policies**

The Human Resources Directorate has developed all relevant HR Policies to ensure effective and efficient functioning and good labour relations. The HR Directorate focused on the ABET, study bursaries and personal development of staff.

#### **3.2.2 Skills development and training**

The Work Place Skills Plan (WPSP) of the Municipality for the 2008/09 financial year and the Implementation Report for the 2007/08 financial year was submitted to the LGSETA on 30 June 2009. The amount spent on training was R 643,985; which is 0.64% of the employee related spend<sup>1</sup> of R 100,602,309 as at 30 June 2009. The training programmes that were completed by the municipal staff and councillors are summarised in the following tables:

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<sup>1</sup> Taken from Statement of Financial performance in AFS. The amount spend on salaries ONLY (not total costs) is R 53,648,717 making the percentage spend 1,20%

**Staff training**

Name of training programme	Number of officials							
	Gender		Race					
	Female	Male	AF	AM	CF	CM	WF	WM
EPWP Training	-	1	-	-	-	1	-	-
LED Internship	9	1	7	-	2	1	-	-
Water Purification Learnership	1	16	1	6	-	10	-	-
Waste water process operations Learnership	-	3	-	-	-	3	-	-
Water Reticulation Learnership	-	8	-	2	-	6	-	-
Project Management	9	12	6	2	2	7	2	2
Supervisory Trainig	-	7	-	2	-	5	-	-
Batho Pele	16	6	10	4	5	2	1	-
Minutes and Minute Taking Course	8	1	3	-	5	1	-	-
Interviewing Skills	2	1	-	1	1	-	1	-
HIV/AIDS Management	1	1	1	1	-	-	-	-
ABET	3	26	1	19	2	7	-	-
Construction Supervision Learnership	-	4	-	-	-	4	-	-
<b>Total</b>	<b>50</b>	<b>86</b>	<b>29</b>	<b>37</b>	<b>17</b>	<b>47</b>	<b>4</b>	<b>2</b>

Table 30: Staff training

### Councillor training

Name of training programme	Short description	Number of councillors							
		Gender		Race					
		Fe-male	Male	AF	AM	CF	CM	WF	WM
<b>Executive Leadership Programme for Councillors (UWC)</b>	Capacity building programme for councillors. NQF 5 (UWC School of Governance)	1	3	-	2	1	1	-	-
<b>Total</b>		<b>1</b>	<b>3</b>		<b>2</b>	<b>1</b>	<b>1</b>		

Table 31: Councillor training

Training in occupational health and safety has continued, improving investigations of incidents and empowering project and line managers, health and safety representatives, and Safety Committee members.

### 3.3 ORGANISATIONAL STRUCTURE

72 Employees were recruited in various Directorates during the 2008/09 financial year. These appointments were based on service delivery needs and the Employment Equity Plan of the Municipality. The biggest challenge for the municipality remains scarce skills and budgetary constraints. The Employment Equity Report for 2008/2009 was submitted to the Directorate of Labour on 1 October 2008.

DIRECTORATE	Gender		Race					
	Female	Male	AF	AM	CF	CM	WF	WM
<b>Municipal Manager</b>	-	-	-	-	-	-	-	-
<b>Corporate Services</b>	5	1	1	-	2	1	2	-
<b>Financial Services</b>	2	1	1	-	1	1	-	-
<b>Community Services</b>	2	10	1	2	1	8	-	-
<b>Technical Services</b>	1	5	-	3	1	1	-	1

DIRECTORATE	Gender		Race					
	Female	Male	AF	AM	CF	CM	WF	WM
Strategic Services	-	1	-	-	-	1	-	-
Planning and Development	1	3	-	-	1	2	-	1
Electro-technical Services	-	-	-	-	-	-	-	-
<b>Total</b>	<b>11</b>	<b>21</b>	<b>3</b>	<b>5</b>	<b>6</b>	<b>14</b>	<b>2</b>	<b>2</b>

Table 32: Appointments

### 3.4 ORGANOGRAM OF THE MUNICIPALITY

#### Management

The Municipal Manager is the Accounting Officer of the Municipality and heads the administration. He is primarily the chief custodian of service delivery and implementation of political priorities. He is assisted by direct reports from 6 Directors. The Management team is supported by staff employed by the municipality to deliver on municipal services and political priorities. The approved structure for the Administration has 800 posts.

The Municipal Manager and Directors are appointed on a fixed term contract period (MSA, s57) and the positions of these appointees were as follows:

Portfolio	Name of person	Employment contract in place / Acting	Performance agreements in place
Municipal Manager	Johnny Douglas	Yes	Yes
Corporate Services	Reginald Smit	Yes	Yes
Financial Services	Grant Easton	Yes	Yes
Planning and Development	Lauren Warring	Yes	Yes
Technical Services	Neale Perring	Yes	Yes
Strategic Services	Lubabalo Gwintsa	Yes	Yes

Table 33: S57 employees

### 3.4.1 Filled and vacant posts on post levels

The actual positions filled per post level and per functional level are indicated in the tables below:

PER POST LEVEL			
Post level	Approved	Filled	Vacant
MM & MSA section 57	7	7	0
Senior Management	25	23	2
Middle management	66	54	12
Admin Officers	290	229	61
General Workers	412	288	124
<b>Total</b>	<b>800</b>	<b>601</b>	<b>199</b>
PER FUNCTIONAL LEVEL			
Functional area	Approved	Filled	Vacant
Office of the Municipal Manager	3	3	0
Corporate Services	33	29	4
Financial Services	105	74	31
Community Services	293	232	61
Technical Services	259	187	72
Strategic Services	11	9	2
Planning and Development	41	29	12
Electro-technical Services	55	38	17
<b>Total</b>	<b>800</b>	<b>601</b>	<b>199</b>

Table 34: Filled and vacant posts

## 3.4.2 Statistics on posts filled

Posts filled									
Occupational categories	Male				Female				Total
	A	C	I	W	A	C	I	W	
Legislators, senior officials and managers	4	11	0	11	0	1	0	4	31
Professionals	9	11	0	9	3	8	0	8	48
Technicians and associate professionals	7	13	0	2	0	0	0	0	22
Clerks	32	54	0	12	18	31	0	23	166
Plant and machine operators and assemblers	20	25	0	0	1	0	0	0	46
Elementary occupations	131	126	0	3	13	15	0	0	288
Total permanent	203	236	0	37	35	55	0	35	601
Occupational Levels	Male				Female				Total
	A	C	I	W	A	C	I	W	
Top management	1	3	0	2	0	0	0	1	7
Senior management	3	8	0	9	0	1	0	3	24
Professionally qualified and experienced specialists and mid-management	9	11	0	9	3	8	0	8	48
Skilled technical and academically qualified workers, junior management, supervisors, foremen and superintendents	17	27	0	6	0	0	0	1	51

<b>Semi-skilled and discretionary decision making</b>	42	65	0	8	19	31	0	22	<b>183</b>
<b>Unskilled and defined decision making</b>	131	126	0	3	13	15	0	0	<b>288</b>
<b>Total permanent</b>	<b>203</b>	<b>236</b>	<b>0</b>	<b>37</b>	<b>35</b>	<b>55</b>	<b>0</b>	<b>35</b>	<b>601</b>

Key function (Directorate)	Male				Female				Total
	A	C	I	W	A	C	I	W	
<b>Municipal Manager's Office</b>	0	1	0	1	0	0	0	3	<b>3</b>
<b>Corporate Services</b>	3	7	0	2	2	7	0	4	<b>25</b>
<b>Financial Services</b>	5	17	0	7	11	13	0	21	<b>74</b>
<b>Community Services</b>	99	84	0	10	17	20	0	6	<b>239</b>
<b>Technical Services</b>	73	89	0	7	3	7	0	0	<b>183</b>
<b>Strategic Services</b>	5	3	0	0	1	2	0	0	<b>11</b>
<b>Planning and Development</b>	6	10	0	1	1	6	0	3	<b>28</b>
<b>Electro-technical Services</b>	11	15	0	9	0	2	0	0	<b>38</b>
<b>Total permanent</b>	<b>203</b>	<b>236</b>	<b>0</b>	<b>37</b>	<b>35</b>	<b>55</b>	<b>0</b>	<b>35</b>	<b>601</b>

Table 35: Posts filled

### 3.4.3 Personnel expenditure compared to total operating expenditure

Financial year	Total Expenditure salary and allowances (R'000)	Total Operating Expenditure (R'000)	Percentage (%)
<b>2007/08</b>	87 534	281 499	31.10
<b>2008/09</b>	100 602	324 909	30.96

Table 36: Staff expenditure

### 3.4.4 Employment equity

The Employment Equity Act dictates that all workplaces must promote equity in terms of gender, race and disability. The municipality has an approved employment equity plan and the demographic information of the economically active population of the province compared to the workforce is as follows:

Description	Total	African	Coloured	Indian	White
Population numbers	3591676	1083972	1778818	51626	677250
% Population	100	30	50	1	19
Number for positions filled	601	237	286	–	78
% for Positions filled	100	39	48	–	13

Table 37: Employment equity vs. population

### 3.5 PERFORMANCE MANAGEMENT

The Municipality has developed and implemented a performance management system, as required by section 152 of the constitution, chapter 6 of the MSA and the MFMA. This is however not a comprehensive system due to the shortage of staff and budget to appoint the required amount of staff to implement. After the completion of the annual review of the IDP and the approval of the budget, the municipality prepares the SDBIP in accordance with the MFMA and MFMA Circular 13. The SDBIP indicates performance targets, financial performance targets and assigns responsibility to execute the respective KPA's. The KLM has adapted its Service Delivery and Budget Implementation Plan to serve as a performance and management tool/system. A Performance Management Policy Framework was developed and adopted by Council on 25 October 2007. The municipality assessed its performance on a quarterly basis and reported progress on performance against targets set to Council. The system currently only applies to section 57 appointees. The cascading down to other senior levels in the municipality and the capturing of the data electronically will be addressed in the 2010/11 financial year. A electronic SDBIP programme has been developed in this is assisting the management and councillors in getting updated information on the SDBIP.

The Performance Management Committee comprised of the following members:

Name of Member	Capacity
Ray Barrel	Chairperson
Lonwabo Ngoqo	Municipal Manager – Bitou Municipality (Member/Observer)
Roy Steele	Consultant (Member)
Johnny Douglas	Municipal Manager
Relevant portfolio councillors	Depending on specific manager
Cllr Eleanore Bouw-Spies	Executive Mayor- MM evaluation

Table 38: Performance Management Committee Members

## SCHEDULE FOR PERFORMANCE REVIEWS

The performance of each Employee in relation to his/her performance agreement has been reviewed on the following dates with the understanding reviews in the first and third quarter may be verbal if performance is satisfactory:

Quarter	Review Period	Review to be completed by
1	July - September 2008	Informal: October 2008
2	October – December 2008	Developmental Panel Evaluation: February 2009
3	January – March 2009	Informal: April 2009
4	April-June 2009	Reward Panel Evaluation: September 2009

Table 39: Performance Management Reviews